

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
1001 CBR Fund (UGF)		554.8										
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		1,664.4										
FY21Conference Committee Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Human Rights Field Representative IV (01-9002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-554.8										
1004 Gen Fund (UGF)		554.8										
AdjBase+ Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		101.8										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.9										
1004 Gen Fund (UGF)		5.9										
22 Enacted Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
1001 CBR Fund (UGF)		2,673.4										
1004 Gen Fund (UGF)		8,020.3										
FY21Conference Committee Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,673.4										
1004 Gen Fund (UGF)		2,673.4										
AdjBase+ Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development	ATrIn	239.2	210.2	15.0	12.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		239.2										
Add CIP Authority to Support Economic Development Positions Transferred from DCCED	Inc	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		182.8										
Gov Amd+(Excludes HB3003) Total		11,115.7	9,130.3	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	436.1	436.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		436.1										
22 Enacted Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * 21 Supplemental RPL * * *												
L Sec 39(a), HB 69 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
21 Supplemental RPL Total		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1001 CBR Fund (UGF) 183.9		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 551.6												
FY21Conference Committee Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY21Conference Committee to FY21 Authorized * * *										
FY21 Authorized Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from FY21 Authorized to FY21 Management Plan * * *										
FY21 Management Plan Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	* * * Changes from FY21 Management Plan to AdjBase+ * * *										
1001 CBR Fund (UGF) -183.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 183.9												
AdjBase+ Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *										
Gov Amd+(Excludes HB3003) Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *										
1004 Gen Fund (UGF) 21.2		21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22 Enacted Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		62.5										
1004 Gen Fund (UGF)		187.5										
FY21Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.5										
1004 Gen Fund (UGF)		62.5										
AdjBase+ Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
22 Enacted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
1001 CBR Fund (UGF)		283.4										
1004 Gen Fund (UGF)		850.3										
FY21Conference Committee Total		1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21)	CarryFwd	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY21 Authorized Total		1,151.7	875.8	85.2	171.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		1,151.7	875.8	85.2	171.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-283.4										
1004 Gen Fund (UGF)		283.4										
L Reverse Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21)	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
AdjBase+ Total		1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Distribute Alaska Administrative Code to Local Governments	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										
Gov Amd+(Excludes HB3003) Total		1,174.6	875.8	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.2										
22 Enacted Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		149.1										
1004 Gen Fund (UGF)		447.1										
FY21Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-149.1										
1004 Gen Fund (UGF)		149.1										
AdjBase+ Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Gov Amd+(Excludes HB3003) Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
22 Enacted Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		122.7										
1004 Gen Fund (UGF)		367.9										
FY21Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-122.7										
1004 Gen Fund (UGF)		122.7										
AdjBase+ Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+(Excludes HB3003) Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
22 Enacted Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Administrative Services Directors from Office of Management & Budget	TrIn	2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts (Other) 2,905.1												
AdjBase+ Total		2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Create Administrative Services Directors Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 113 Administrative Services Director for the Newly Established Department of Family and Community Services	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 204.1												
Gov Amd+(Excludes HB3003) Total		3,109.2	2,898.7	16.0	179.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
GA 113 Administrative Services Director for the Newly Established Department of Family and Community Services	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
 1007 I/A Rcpts (Other) 204.1												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.9												
1007 I/A Rcpts (Other) -147.9												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 147.9												
22 Enacted Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
1001 CBR Fund (UGF)		614.0										
1004 Gen Fund (UGF)		1,841.8										
1007 I/A Rcpts (Other)		3,315.1										
FY21Conference Committee Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors	TrOut	-2,905.1	-2,708.6	-15.0	-167.5	-14.0	0.0	0.0	0.0	-14	0	0
1007 I/A Rcpts (Other)		-2,905.1										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-614.0										
1004 Gen Fund (UGF)		614.0										
AdjBase+ Total		2,865.8	2,592.5	10.2	229.1	29.0	5.0	0.0	0.0	16	0	1
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
Replace Inter-Agency Receipts for Budget Analysts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
1007 I/A Rcpts (Other)		-200.0										
Reduce Authority to Align with Prior Expenditures	Dec	-210.0	-124.3	0.0	-70.7	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-210.0										
L Chargeback Rate Smoothing Appropriation (FY22-23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd+(Excludes HB3003) Total		2,655.8	2,468.2	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
L Chargeback Rate Smoothing Appropriation (FY22-23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.6										
22 Enacted Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	ConfCom	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
OMB Conference Committee	ConfCom	4,397.6	3,580.8	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1001 CBR Fund (UGF)		922.7										
1004 Gen Fund (UGF)		2,768.2										
1185 Elect Fund (Other)		706.7										
FY21Conference Committee Total		6,244.6	3,580.8	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
L Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)	CarryFwd	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.5										
L Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	CarryFwd	1,055.0	0.0	0.0	1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,055.0										
FY21 Authorized Total		7,439.1	3,580.8	80.4	3,682.1	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		7,439.1	3,580.8	80.4	3,682.1	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY21 Management Plan to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-922.7										
1004 Gen Fund (UGF)		922.7										
L Reverse Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)	OTI	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
L Reverse Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	OTI	-1,055.0	0.0	0.0	-1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,055.0										
AdjBase+ Total		6,244.6	3,580.8	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *												
L Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 65(a), HB 69 Costs Associated with Statewide Primary and General Elections (FY22-FY23)	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,966.0										
Transfer Election Worker Salary Adjustments to Language Section	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-236.5										
L Sec 65(b), HB 69 GA 114 Elections Redistricting Implementation (FY22-FY23)	MultiYr	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)												
Sec 65(b), HB 69 GA 114 Elections Redistricting Implementation (FY22-FY23) (continued)												
1004 Gen Fund (UGF) 950.0												
GA 115 Support Critical Elections Services	Inc	706.7	479.5	15.0	202.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 706.7												
Gov Amd+(Excludes HB3003) Total		7,783.8	3,823.8	105.4	3,738.8	115.8	0.0	0.0	0.0	28	0	14
* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *												
Delete Hollow Election Fund Receipt Authority	Dec	-706.7	-479.5	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other) -706.7												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.1												
1185 Elect Fund (Other) -24.1												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 138.1												
1185 Elect Fund (Other) 24.1												
22 Enacted Total		7,239.3	3,506.5	90.4	3,536.6	105.8	0.0	0.0	0.0	28	0	14
* * * 21 Supplemental RPL * * *												
Primary and General Elections	Suppl	590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 590.0												
21 Supplemental RPL Total		590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amd	(Excludes	HB3003)	to 22 Enacted	* * *					
Create "Central Services Cost Allocation Rates" Appropriation and Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$5 million for Central Services Cost Allocation Rates (FY22-23) 1004 Gen Fund (UGF) 5,000.0	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
22 Enacted Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

21 CC (FY21Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

22 Enacted (22 Enacted) - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

21SupRPL (21 Supplemental RPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]